

SCHEDULE I

CITY OF DETROIT SUMMARY OF CAPITAL IMPROVEMENTS- GENERAL CITY AGENCIES 2006-2007 MAYOR'S RECOMMENDATIONS

	BOND SALE	CAPITAL REINVESTMENT	STREET FUND	TOTAL
COLEMAN A. YOUNG MUNICIPAL AIRPORT				
Minitake Land Acquisition	\$ 5,000,000			\$ 5,000,000
ARTS				
DIA Improvements	\$ 150,000	\$ 142,000		\$ 292,000
C.H. WRIGHT MUSEUM OF AFRICAN AMERICAN HISTORY				
Facility Improvements	\$ 1,000,000			\$ 1,000,000
DEPARTMENT OF HEALTH & WELLNESS PROMOTION				
Herman Keifer – Capital Improvements	\$ 1,000,000			\$ 1,000,000
DEPARTMENT OF PUBLIC WORKS				
New Street Construction			\$ 2,900,000	\$ 2,900,000
Highway Bridges			3,162,000	3,162,000
Road and Bridges – City Parks			340,000	340,000
Street Resurfacing – Contractual			3,275,000	3,275,000
Traffic Control Improvements			3,389,822	3,389,822
Traffic Control Improvements State			4,869,874	4,869,874
Traffic Control Roadways – (Fed. Aid)			<u>500,000</u>	<u>500,000</u>
Department Sub-total			\$ 18,436,696	\$ 18,436,696
FIRE				
Fire Training Facility	\$ 1,900,000			\$ 1,900,000
HISTORICAL				
Main Museum – Capital Improvements	\$ 500,000			\$ 500,000
POLICE				
1) Forensic Laboratory	\$ 2,000,000			\$ 2,000,000
2) District, Headquarters, other Facilities	<u>3,000,000</u>			<u>3,000,000</u>
Department Sub-total	\$ 5,000,000			\$ 5,000,000

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	BOND SALE	CAPITAL REINVESTMENT	STREET FUND	TOTAL
PUBLIC LIGHTING				
Capital Abatement	\$ 1,800,000			\$ 1,800,000
1) Mistersky Unit #7 Control System	1,500,000			1,500,000
2) Mistersky Unit #7 Overhaul	1,800,000			1,800,000
3) Distribution System Improvements	1,000,000			1,000,000
4) Street Lighting Modernizations	1,000,000			1,000,000
5) Electric Service Extensions	500,000			500,000
6) Substation Transformer Replacement	500,000			500,000
7) VAR Compensation Device	4,800,000			4,800,000
Department Sub-total	\$ 12,900,000			\$ 12,900,000
RECREATION				
1) Park Development	\$ 1,500,000			\$ 1,500,000
2) Parks & Landscapes	1,750,000			1,750,000
3) Belle Isle Park Improvement	1,300,000			1,300,000
4) Recreation Facilities Improvements	3,000,000			3,000,000
Department Sub-total	\$ 7,550,000			\$ 7,550,000
ZOO				
Facility Improvements	\$ 5,000,000			\$ 5,000,000
APPROPRIATION TOTALS	\$ 40,000,000	\$ 142,000	\$ 18,436,696	\$ 58,578,696
REVENUES:				
Sale of General Obligation Bonds	\$ 40,000,000			\$ 40,000,000
Street Fund Reimbursement- Gas & Weight			\$ 18,436,696	\$ 18,436,696
Capital Reinvestment		\$ 142,000		\$ 142,000
REVENUES TOTAL	\$ 40,000,000	\$ 142,000	\$ 18,436,696	\$ 58,578,696